Missoula City-County Health Department
January 15, 2015 Mid-Year Review

FY 2013 - 2015 Performance Management Tracking Log

Strategic Plan Measures

								HERE	HERE				
Source	Program Name	Performance Standard	Performance Measure	Baseline	Goal	Responsible Staff	Mid-Year Progress FY15	Goal met, on-track, needs revision, not met, not started	QI Needed (Y/N)	End FY 15 Progress	Goal met, on-track, needs revision, not met, not started	QI Needed (Y/N)	
Strategic Plan	Health Promotion	Reduce the rate of obesity in Missoula County 3rd graders	% of Missoula County third graders who are obese	12%	10.80%	Obesity Prevention Team	BMI measurement schedule is established and underway	On Track	N				
Strategic Plan	Health Promotion	Implement PA and nutrition action plans from the summits	# of PA and Nutrition action plans implemented	0	2	Let's Move! Missoula Coordinator	Action plans are in planning phases	On Track					
Strategic Plan	Health Promotion	Conduct 3rd, 7th, and 10th grade BMI surveillance in Missoula County	% of schools participating	17 schools approached	70% participation rate (11 schools)	Let's Move! Missoula coordinator, Eat Smart coordinator	17 schools have been approached and we are awaiting agreements	On Track					

ADDITIONAL HEALTH PROMOTION MEASURES

Source	Program Name	Performance Standard	Performance Measure	Baseline	Goal	Responsible Staff	Mid-Year Progress FY15	Goal met, on-track, needs revision, not met, not started	QI Needed (Y/N)	End FY 15 Progress	Goal met, on-track, needs revision, not met, not started	QI Needed (Y/N)
PM activity	Emergency Preparedness	Increase agencies working together to develop regional response capabilities	number of agencies	What is the baseline?	What is the goal?	Emergency preparedness staff						
PM activity	Emergency Preparedness	Increase/maintain emergency preparedness plans	number of plans	What is the baseline?	What is the goal?	Emergency preparedness staff						
PM activity	Emergency Preparedness	Increase number/percentage of staf who have completed the required Building safety and ICS trainings	#/% of staff	What is the baseline?	What is the goal?	Emergency preparedness staff						
PM activity	MTUPP	Reduce tobacco use rates in Missoula County	#/% Missoula County population that use tobacco	What is the baseline?	What is the goal?	MTUPP Coordinator						
PM activity	MTUPP	Increase number of referrrals to the Quit Line	# referrals	What is the baseline?	What is the goal?	MTUPP Coordinator						
PM activity	MTUPP	Increase number of coalition members	# coalition members	What is the baseline?	What is the goal?	MTUPP Coordinator						
PM activity	Let's Move! Missoula	Decrease average BMI rates	% children overweight or obese	What is the baseline?	What is the goal?	LM!M Coordinator						
PM activity	Let's Move! Missoula	Increase physical activity minutes	% increase in physical activity minutes	What is the baseline?	What is the goal?	LM!M Coordinator						
PM activity	Let's Move! Missoula	Increase standardized test scores in schools	% increase in average test scores	What is the baseline?	What is the goal?	LM!M Coordinator						
PM activity	BUMT	Increase seatbelt use	% increase seatbelt use	What is the baseline?	What is the goal?	BUMT Coordinator						
PM activity	BUMT	Reduce fatalities and injuries related to misuse or not using seatbelts	# fatalities and injuries	What is the baseline?	What is the goal?	BUMT Coordinator						
PM activity	BUMT	Reduce # of misused safety seats	# misused safety seats	What is the baseline?	What is the goal?	BUMT Coordinator						
PM activity	DUI Task Force	Reduce # impaired driving related injuries	# impaired driving related injuries	What is the baseline?	What is the goal?	DUI Task Force Coordinator						
PM activity	DUI Task Force	Reduce # impaired driving related fatalities and debilitating injury	# impaired driving related fatalities and debilitating injury	What is the baseline?	What is the goal?	DUI Task Force Coordinator						
PM activity	DUI Task Force	Reduce # DUI arrests and convictions	# DUI arrests and convictions	What is the baseline?	What is the goal?	DUI Task Force Coordinator						
PM activity	Accreditation	Maintain adequate # of annual reports completed	# annual reports completed	What is the baseline?	What is the goal?	Accreditation Specialist						
PM activity	Accreditation	Increase % of goals met on GANT chart	% of goals met on GANT chart	What is the baseline?	What is the goal?	Accreditation Specialist						
PM activity	Accreditation	Increase % of goals met on Workforce development plan	% of goals met on Workforce development plan	What is the baseline?	What is the goal?	Accreditation Specialist						